

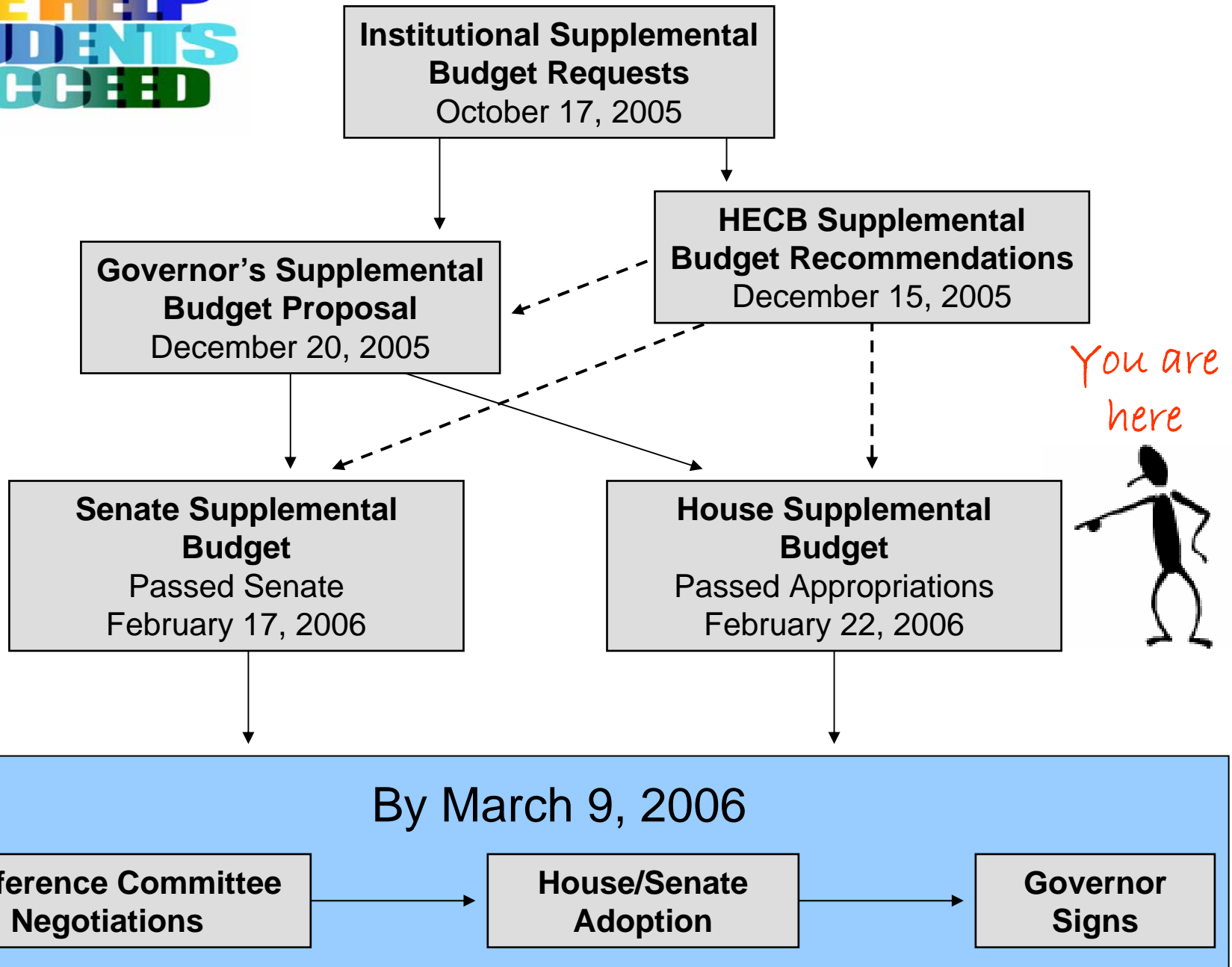


2006 Supplemental Operating and Capital Budgets – House and Senate

**February 23, 2006
Higher Education Coordinating Board
Meeting**



Operating Budgets





Enrollments: Senate

– HECB: \$2 million

- High Demand: 180 FTEs funded at \$11,000 each + \$20,000 for admin

– SBCTC: \$1.108 million

- High Demand: 125 FTEs funded at \$8,000 each
- Contracts with 4-Years: Increased funding to \$6,300 for 120 existing FTEs

– UW-Tacoma: \$150,000

- Lower Division: 25 FTEs funded at \$6,000 each



Enrollments: House

– UW

- High Demand: \$2.5 million for 150 FTEs
- Priority to engineering, math, and science

– **WSU: \$1.424 million**

- High Demand: \$1.174 million for 80 FTEs
- Priority to baccalaureate and graduate nursing; baccalaureate engineering and construction management
- Planning funding for Tri-Cities expansion: \$250,000



Enrollments: House (cont.)

– SBCTC: \$481,000

- Contracts with 4-Years: Increased funding to \$6,300 for 120 existing FTEs
- University Center at Everett/NSIS: Increased funding to \$6,300 for 250 existing FTEs
 - Dependent upon SHB 3113



Student Financial Aid: Senate

- GEAR UP: \$75,000**
- Leadership 1000: \$500,000**
 - Pass-thru only to Washington Education Foundation
- Future Teachers Conditional Scholarship**
 - \$1 million for scholarships + \$22,000 for admin
 - Dependent upon passage of SSB 6171
 - Specific to bilingual or special education



Student Financial Aid: House

– HECB

- GEAR UP: \$75,000
- Leadership 1000: \$500,000
 - Pass-thru only to Washington Education Foundation
- Future Teachers Conditional Scholarship
 - \$600,000 for scholarships + \$44,000 for admin/advisory committee
 - Dependent upon SHB 2989
 - Specific to math and science teachers



Student Financial Aid: House (cont.)

– SBCTC

- Opportunity Grants: \$5.075 million
- Dependent upon E2SHB 2630



Program Enhancements: Senate

- **UW: \$3.83 million, including:**
 - Department of Global Health Research: \$500,000
 - Pacific NW Seismic Network: \$180,000
 - Life Sciences Research: \$2.4 million
 - MESA Outreach: \$500,000
- **WSU: \$1.91 million, including:**
 - Agricultural Weather Network: \$800,000
 - Life Sciences Research: \$1 million (pass-thru only)



Program Enhancements: Senate (cont.)

- EWU: \$100,000 for the Northwest Autism Center**
- TESC: \$170,000 for 2 WSIPP studies**
- SBCTC: \$1.95 million**
 - Planning for applied baccalaureate degrees: \$400,000
 - Transitions Math Program: \$550,000
 - Job Skills Program: \$1 million



Program Enhancements: House

- UW: \$5.3 million, including:**
 - Department of Global Health Research: \$2 million
 - Pacific NW Seismic Network: \$400,000
 - Life Sciences Research: \$2.4 million
- WSU: \$2.7 million, including:**
 - Agricultural Weather Network: \$800,000
 - Biologically Intensive/Organic Ag: \$800,000
 - Life Sciences Research: \$1 million (pass-thru only)



Program Enhancements: House (cont.)

- CWU: Tuition waiver funding**
- TESC: \$110,000**
 - WSIPP Study: \$30,000
 - Labor Research and Education Center: \$80,000
- WWU: \$650,000**
 - Planning for waterfront expansion: \$400,000
 - Emergency Management Baccalaureate: \$250,000



Program Enhancements: House (cont.)

- **SBCTC: \$2.6 million, including:**
 - Planning for applied baccalaureate degrees: \$904,000
 - Firefighter Apprenticeship Program: \$150,000
 - Digital Library Licenses: \$1.4 million



Compensation: Senate

– SBCTC: \$4.4 million

- Nursing Faculty Pilot: \$140,000
- Faculty Salary Increments: \$1 million
- I-732 COLA: \$3.2 million



Compensation: House

- **SBCTC: \$4 million**
 - I-732 COLA: \$3.2 million
 - Part-time academic employee healthcare benefits: \$768,000
 - Dependent upon 2SHB 2583



Other: Senate

- **HECB**

- Lease Increase: \$337,000

- **Additional Senate Bills**

- WSU: \$160,000
 - TESC: \$528,000



Other: House

- **HECB**
 - Lease Increase: \$337,000
- **Additional House Bills**
 - TESC: \$101,000



Capital Budgets



Capital Budget Highlights (totals in millions)

Institution Requests	\$25.85
HECB Recommendation	\$14.06
Governor Proposed	\$2.88
As Passed Senate	\$20.37
As Passed House Committee	\$21.27



HECB Capital Recommendations

- Technical corrections and emergent needs projects are the traditional criteria for supplemental budget funding. These totaled \$14.1 million.
- HECB also recognized projects totaling an additional \$118 million as worthy of consideration for funding.



Governor's Proposed Capital Budget

- Authorization for \$63 million WSU Biotechnology Life Sciences Building and community college project changes**
- CWU chiller replacement: \$1.88 million**
- WWU Planning for campus expansion to Bellingham waterfront: \$1 million**



Senate Capital Budget Changes to Governor's Budget

- Adds \$4.5 million in funding for UW Nanotechnology
- Authorizes DNR Land Bank to be used for UW Tacoma land acquisition
- Adds \$4.25 million for TESC Seminar II
- Deletes WWU expansion planning



Senate Capital Budget (cont.)

- **Adds \$9.7 million in community and technical college projects**
 - \$5.9 million in infrastructure and repair projects
 - \$3.8 million for North Snohomish, Island and Skagit County higher education needs; Everett CC Undergraduate Education Center



House Capital Budget Changes to Governor's Budget

- Defers authorization of \$63 million Biotechnology project at WSU to 2007, using bond funds
- Adds \$5 million to WSU for minor works facility preservation
- Adds \$400,000 to EWU for predesign for two renovation projects
- Adds \$4.25 million to TESC for Seminar II



House Capital Budget (cont.)

- Moves WWU planning for campus expansion to Bellingham waterfront to operating budget at \$400,000
- Adds \$9.7 million in community and technical college projects
 - \$5.9 million in infrastructure and repair projects
 - \$3.8 million for North Snohomish, Island and Skagit County higher education needs; Everett CC Undergraduate Education Center